

ATHLETIC COMMISSION P.O. BOX 720820 BYRAM, MS 39272

JON LEWIS

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	35,257	64,426	64,426		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	15,750	32,098	32,098		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>51,007</b>	<b>96,524</b>	<b>96,524</b>		
2. Travel					
a. Travel & Subsistence (In-State)	15,363	17,500	17,500		
b. Travel & Subsistence (Out-of-State)	2,323	2,500	2,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>17,686</b>	<b>20,000</b>	<b>20,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	220	988	1,000	12	1.21%
b. Communications, Transportation & Utilities	2,628	3,325	3,325		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	12,606	56,102	57,702	1,600	2.85%
g. Other Contractual Services	200	200	200		
h. Data Processing	3,328	18,950	5,450	( 13,500)	( 71.24%)
i. Other	5,856	8,000	7,000	( 1,000)	( 12.50%)
<b>Total Contractual Services</b>	<b>24,838</b>	<b>87,565</b>	<b>74,677</b>	<b>( 12,888)</b>	<b>( 14.71%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,313	3,000	3,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,418	6,000	6,000		
<b>Total Commodities</b>	<b>4,731</b>	<b>9,000</b>	<b>9,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,153	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>4,153</b>	<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>102,415</b>	<b>218,089</b>	<b>205,201</b>	<b>( 12,888)</b>	<b>( 5.90%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	59,843	58,267		( 58,267)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
ATHLETIC COMMISSION FUND	100,839	159,822	205,201	45,379	28.39%
Less: Estimated Cash Available Next Fiscal Period	( 58,267)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>102,415</b>	<b>218,089</b>	<b>205,201</b>	<b>( 12,888)</b>	<b>( 5.90%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: JON LEWIS  
 \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: JON LEWIS/Denise De Rossette / MSBOXING@AOL.COM (Contract  
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Phone Number: 601-373-9361  
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Submitted by: JON LEWIS  
 \_\_\_\_\_  
 Name

Title: CHAIRMAN  
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Date: August 5, 2014  
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